

General Government
Summary of Changes



2023 Total	\$	7,785,126
2024 Total	\$	8,731,906
Dollar Change	\$	946,780

Changes from the 2023 to 2024 Budget Include:

New approved positions, and wage and benefits increases (Deputy CAO, Early Childhood Educator Coordinator, Indigenous Relations Manager)	\$	609,000
Increase in insurance premiums (Liability & Property)	\$	150,000
Increase in computer replacement schedule and monthly operating costs	\$	105,000

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General Government 2024 BUDGET

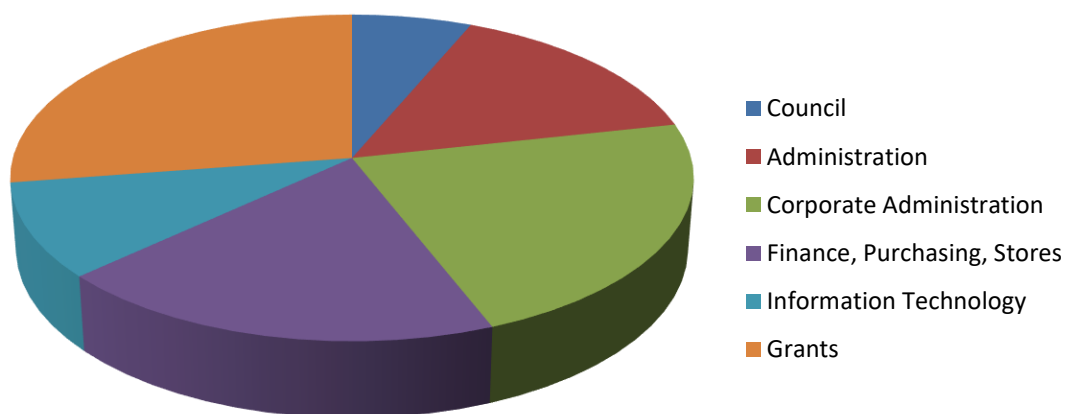


KITIMAT
A Marvel of Nature and Industry

EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Council	544,087	557,102	13,015	2.4%
Administration	1,024,857	1,327,099	302,242	29.5%
Corporate Administration	1,605,937	1,960,221	354,284	22.1%
Finance, Purchasing, Stores	1,588,645	1,673,750	85,105	5.4%
Information Technology	658,386	822,185	163,799	24.9%
Grants	2,363,214	2,391,549	28,336	1.2%
Total Expenses	7,785,126	8,731,906	946,780	12.2%

2024 Budget



Council 2024 BUDGET



EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Wages & Benefits	208,389	216,725	8,336	4.0%
Travel/Training	52,000	69,200	17,200	33.1%
Council Chamber Rent	6,000	12,240	6,240	104.0%
Mayor Special	255	260	5	2.0%
Council Special Expenses	83,443	93,657	10,214	12.2%
Council Initiatives	186,000	152,020	(33,980)	(18.3%)
Scholarships	8,000	13,000	5,000	62.5%
Total Expenses	544,087	557,102	13,015	2.4%

Budget Notes:

Wages and Benefits: For Council

Travel/Training: Includes travel for UBCM, FCM and NCLGA, and professional development.

Council Chamber Rent: Annual rental for Council Chambers (\$1000 per month).

Mayor Special Expenses: Lunches with proponents/other levels of government, Remembrance Day wreath and events such as the 50+ Society Cake.

Council Special Expenses: Includes service awards and retirements, Appointees Dinner, meetings with proponents/other levels of government and annual memberships (UBCM, FCM and NCLGA).

Council Initiatives: These funds are used for expenses related to proponents, the Grant Writer and initiatives that may be approved by Council.

Scholarships: Annual scholarships granted to qualifying grade 12 students and for student focussing on the health care profession.

Administration 2024 BUDGET



EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Wages & Benefits	765,228	1,155,339	390,111	51.0%
Travel/Training/Dues	6,629	11,760	5,131	77.4%
Contract Costs/Project Development	100,000	-	(100,000)	-100.0%
Legal Fees	153,000	160,000	7,000	4.6%
Total Expenses	1,024,857	1,327,099	302,242	29.5%

Budget Notes:

Wages and Benefits: These are the wages and benefits for the CAO, Executive Assistant, Deputy CAO, Early Childhood Educator Coordinator and Indigenous Relations Manager. Also includes the COLA cost for Unifor members in 2023 and 2024.

Travel/Training/Dues: Includes department travel (UBCM, NCLGA other meetings) and departmental professional development.

Project Development: Costs budgeted at a high level pertaining to assist with project development costs. Nothing has been budgeted for 2024 as any projects will be brought forward individually for consideration.

Legal Fees: These are the legal fees for District operations and some of these costs are reimbursed by applicants.

Corporate Administration 2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Employee Training	87,000	87,000	0	0.0%
General Administration	317,000	474,000	157,000	49.5%
Corp Admin (salaries, benefits, training, memberships)	838,807	1,032,721	193,914	23.1%
Labour Relations	127,000	127,000	0	0.0%
Hiring Expenses	150,000	150,000	0	0.0%
Elections Expense	-	-	0	
Special Expenses	6,630	10,000	3,370	50.8%
Employee Fitness Program	38,500	38,500	0	0.0%
Employee Assistance Program	20,000	20,000	0	0.0%
Pay for Union Reps at meetings	20,000	20,000	0	0.0%
Hepatitis Vaccination	1,000	1,000	0	0.0%
Total Expenses	1,605,937	1,960,221	354,284	22.1%

Budget Notes:

General Administration includes: purchased materials, photo copier, postage, advertising, municipal insurance, rent, telephones, fax machine

Corporate Administration includes: salaries, benefits, professional development, professional memberships for Corporate Officer, Deputy Corporate Officer Director of HR and Labour Relations, OH&S Advisor, and 1 Clerk

Hiring Expenses are costs associated with interviews and relocation costs such as flights, accomodation, and rental subsidy

Special expenses are costs for employee retention initiatives and events

Pay for union representatives at meetings: wages are already accounted for in dept budgets; however, some absences are covered by a replacement employee.

Finance
including Stores and Purchasing
2024 BUDGET



EXPENSES

Description	2023 Budget	2024 Budget	Change 23 - 24	% Change
Wages & Benefits	1,241,546	1,319,407	77,861	6.3%
Travel/Training	16,805	10,311	(6,494)	(38.6%)
Audit	24,000	25,000	1,000	4.2%
Bank Charges	22,000	18,000	(4,000)	(18.2%)
Loan Servicing	245,288	245,288	0	0.0%
Miscellaneous	39,006	55,744	16,738	42.9%
Total Expenses	1,588,645	1,673,750	85,105	5.4%

Wages & Benefit: This is related to the 11 positions within the finance stores and purchasing departments

Travel/Training: Includes travel and professional development

Audit: Yearly external audit fees

Bank Charges: Bank fees are on interac, and credit card transactions, fees on online payments, fees on investments

Loan Servicing: Payment obligations for outstanding loans

Miscellaneous: Includes office supplies and contractors

Information Technology (IT) 2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Wages & Benefits	362,597	413,165	50,568	13.9%
Travel/Training	6,630	10,000	3,370	50.8%
Website Maintenance and Enhancement	9,100	17,450	8,350	91.8%
Municipal Accounting and Information System (MAIS) Maintenance	99,089	112,700	13,611	13.7%
Infrastructure	134,923	141,620	6,697	5.0%
Wide Area Network (WAN) & Internet Bandwidth	14,447	28,300	13,853	95.9%
Telus Leased Line	31,600	98,950	67,350	213.1%
Total Expenses	658,386	822,185	163,799	24.9%

Budget Notes:

The District's hardware, software and network infrastructure underwent a planned upgrade in 2022 and 2023. As a result, some of the accounts below have changed.

Wages and Benefits: For the 3 Information Technology positions.

Travel/Training: Includes travel and professional development for the department.

Website Maintenance and Enhancement: Hosting and support for the website and Council meeting videos. Search engine licensing and associated services.

Municipal Accounting and Information System (MAIS) Maintenance (formerly "Computer and MAIS Maintenance"): Annual maintenance support for the accounting services software.

Infrastructure (formerly "Computer Main System-Network"): Maintenance of hardware and software infrastructure (Servers, Databases, licensing, data center, UPS, wireless and phone servers.

Wide Area Network (WAN) & Internet Bandwidth (formerly "Internet Connectivity"): Internet bandwidth and redundant links.

Telecom Services (formerly "Telus Leased Line"): The leased line replaced to provide over redundant internet services providing autonomous management of the network and redundancy.



	B	F	G	H	I	J	K	L
1	DISTRICT OF KITIMAT							
2	GRANTS							
3	2021-2024							
5		2021 Actual	2022 Actual	2023 Actual	2024 Request	\$ Increase	% Increase	NOTES
6	GRANTS							
8	KITIMAT PUBLIC LIBRARY	619,060	629,300	640,700	656,570	15,870	3.0%	includes rent grant of \$111,600
9	MOUNT ELIZABETH THEATRE - OPERATING	89,500	90,500	120,500	123,000	2,500	2.1%	
10	MOUNT ELIZABETH THEATRE - CAPITAL GRANT	79,000	63,000	36,000	36,600	600	1.7%	
11	MOUNT ELIZABETH THEATRE - ACT COST GRANT	-	-	-	2,000	2,000	100.0%	
12	KITIMAT MUSEUM AND ARCHIVES	361,517	375,354	398,696	409,703	11,007	3.0%	includes rent grant of \$31,800
13	KITIMAT MUSEUM AND ARCHIVES ADD REQUEST	7,101	-	-	-	-	0.0%	
14	KITIMAT ARTS FOR YOUTH	12,485	12,735	13,000	13,390	390	3.0%	
15	KUTE RECYCLING PROGRAM	196,758	275,000	300,000	300,000	-	0.0%	
16	KUTE ADDITIONAL REQUEST	50,000	-	-	-	-	-	
17	TAMITIK STATUS OF WOMEN	30,600	132,000	45,900	47,277	1,377	3.0%	
18	TAMITIK STATUS OF WOMEN - SALON A	-	-	-	187,000	187,000	100.0%	
19	KITIMAT COMMUNITY DEVELOPMENT CENTRE	81,000	142,020	53,060	53,060	-	0.0%	Better at Home Program
20	KITIMAT COMMUNITY DEVELOPMENT CENTRE	-	-	-	42,500	42,500	0.0%	Healthy Babies Program
21	KIMAT COMMUNITY SERVICES SOCIETY	30,000	35,446	17,031	38,737	21,706	127.4%	rental subsidy request
22	VICTIM WITNESS PROGRAM GRANT	43,330	44,000	-	44,000	44,000	-100.0%	KCCS, 2023 not requested due to surplus
23	KITIMAT HEALTH ADVOCACY GROUP	15,000	21,300	25,000	20,000	(5,000)	-20.0%	
24	50+ SOCIETY	33,660	33,600	35,280	36,338	1,058	3.0%	
25	KITIMAT PUBLIC ART ALLIANCE	-	20,000	20,000	20,600	600	3.0%	
26	KITIMAT FLYING CLUB	10,200	10,400	10,808	11,024	216	2.0%	
27	KITIMAT FLYING CLUB ADDITIONAL REQUEST	3,695	-	-	-	-	-	
28	SNOWFLAKE COMMUNITY FAIRGROUNDS SOCIETY	3,000	3,000	3,000	3,000	-	0.0%	annual funding
29	KITAMAAT BASKETBALL TOURNAMENT	5,000	-	5,000	5,000	-	0.0%	Anticipated request
30	KIWANIS - DELTA KING	-	30,778	-	-	-	-	
31	KITIMAT HERITAGE GROUP	1,923	9,000	-	-	-	0.0%	
32	KITIMAT AIRSHED GROUP	10,000	20,000	20,400	21,000	600	2.9%	
33	KITIMAT SNOWMOBILE/HIKER CLUB	-	-	50,000	-	(50,000)	-100.0%	Did not request funding for 2024
34	FIRE MOUNTAIN SHOOTING CLUB	-	-	-	-	-	0.0%	\$12.5K request be covered from Leisure operating budget
35	SHAMES MOUNTAIN COOP	10,000	-	-	-	-	-	
36	GRANTS TO OTHER COMMUNITY ORGANIZATIONS	87,000	59,250	68,339	60,250	(8,089)	-11.8%	these are Budget figures
37	SUBTOTAL	1,779,829	2,006,683	1,862,714	2,131,049	268,335	12.6%	
38								
39	<u>OTHER GRANTS TO BE CONSIDERED THROUGH THE BUDGET PROCESS AND THROUGH AGREEMENTS (I.E. HCGWC)</u>							
40	HIRSCH CREEK GOLF & WINTER CLUB	185,000	185,000	190,000	195,000	5,000	2.6%	2024 last year of Funding Agreement
41	MOUNT ELIZABETH CYCLE ASSOCIATION	-	250,000	250,000	-	(250,000)	-100.0%	Year 3 of 3, requested deferral to 2025
42	KITIMAT YOUTH SOCCER ASSOCIATION	30,000	30,000	30,000	35,000	5,000	16.7%	
43	STUDENT EMPLOYMENT GRANTS	25,000	25,500	25,500	25,500	-	0.0%	
44	FESTIVALS KITIMAT SUMMER STUDENT	5,000	5,000	5,000	5,000	-	0.0%	
45	SUBTOTAL	245,000	495,500	500,500	260,500	(240,000)	-48.0%	
46	TOTAL GRANTS	2,024,829	2,502,183	2,363,214	2,391,549	28,335	1.2%	

January 04, 2023